

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**New Albany-Floyd Co Con Sch (2400)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$37,016,570	\$34,038,617	\$34,652,277	\$35,399,933	-1.1%	2.2%
Group Health Insurance	222	\$7,514,513	\$7,131,493	\$6,903,611	\$6,860,116	-2.3%	-0.6%
Non - Certified Salaries	120	\$4,716,101	\$4,563,702	\$4,914,781	\$5,106,250	2.0%	3.9%
Teacher Retirement Fund, After 7-1-95	216	\$2,450,140	\$2,490,978	\$2,611,101	\$2,739,808	2.8%	4.9%
Social Security Certified	212	\$2,704,650	\$2,491,762	\$2,535,941	\$2,575,931	-1.2%	1.6%
Other Purchased Services	593	\$1,508,209	\$1,458,663	\$1,457,109	\$1,445,647	-1.1%	-0.8%
Operational Supplies	611	\$1,105,062	\$1,302,315	\$1,198,784	\$1,181,975	1.7%	-1.4%
Equipment	730	\$508,246	\$425,816	\$381,039	\$890,328	15.0%	133.7%
Other Professional and Technical Services	319	\$903,599	\$955,115	\$692,647	\$877,321	-0.7%	26.7%
Computer Hardware	741	\$900,410	\$515,526	\$601,373	\$847,321	-1.5%	40.9%
Pre-2008 Object Code - Temporary Salaries	130	\$885,064	\$700,734	\$694,954	\$832,791	-1.5%	19.8%
Severance/Early Retirement Pay	213	\$471,034	\$682,177	\$670,042	\$748,865	12.3%	11.8%
Staff Services	314	\$245,133	\$600,019	\$538,026	\$668,517	28.5%	24.3%
Textbooks	630	\$2,501,682	\$1,257,452	\$660,142	\$632,187	-29.1%	-4.2%
Instruction Services	311	\$425,518	\$448,589	\$480,856	\$567,756	7.5%	18.1%
Content	747	\$792,364	\$487,186	\$846,119	\$462,484	-12.6%	-45.3%
Repairs and Maintenance Services	430	\$542,076	\$326,638	\$517,017	\$414,096	-6.5%	-19.9%
Social Security Noncertified	211	\$358,050	\$349,677	\$385,136	\$399,179	2.8%	3.6%
Public Employees Retirement Fund	214	\$358,196	\$319,857	\$327,690	\$321,976	-2.6%	-1.7%
Other Technology Hardware	746	\$61	\$0	\$0	\$305,792	741.1%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$514,465	\$355,766	\$325,785	\$304,873	-12.3%	-6.4%
Licensed Employees	135	\$179,675	\$183,456	\$164,397	\$196,659	2.3%	19.6%
Other Group Insurance Authorized by Statute	224	\$251,556	\$223,789	\$190,119	\$172,717	-9.0%	-9.2%
Buildings	720	\$158,590	\$144,864	\$153,317	\$150,019	-1.4%	-2.2%
Other Employee Benefits	241 - 290	\$136,500	\$136,500	\$136,500	\$136,500	0.0%	0.0%
Connectivity	744	\$600,350	\$646,615	\$85,674	\$120,627	-33.0%	40.8%
Travel	580	\$206,274	\$98,507	\$111,668	\$115,780	-13.4%	3.7%
Instructional Programs Improvement Services	312	\$87,788	\$97,318	\$110,662	\$99,459	3.2%	-10.1%
Group Life Insurance	221	\$79,766	\$79,541	\$79,614	\$80,344	0.2%	0.9%
Pupil Services	313	\$52,192	\$33,011	\$25,954	\$79,154	11.0%	205.0%
Library Books	640	\$69,944	\$64,263	\$62,624	\$76,483	2.3%	22.1%
Terminal Leave	125	\$0	\$45,820	\$10,860	\$73,914	NA	580.6%
Other Supplies and Materials	615, 660 - 689	\$32,780	\$14,129	\$114,322	\$22,437	-9.0%	-80.4%
Professional Development	748	\$29,919	\$26,663	\$20,049	\$19,245	-10.4%	-4.0%
Miscellaneous Objects	876 - 899	\$0	\$12,451	\$6,760	\$10,183	NA	50.6%
Periodicals	650	\$15,144	\$9,003	\$12,596	\$10,073	-9.7%	-20.0%
Dues and Fees	810	\$7,567	\$5,436	\$6,421	\$8,837	4.0%	37.6%
Postage and Postage Machine Rental	532	\$5,020	\$4,500	\$9,023	\$6,633	7.2%	-26.5%
Gasoline and Lubricants	613	\$4,346	\$4,329	\$3,138	\$2,665	-11.5%	-15.1%

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**New Albany-Floyd Co Con Sch (2400)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>4 Year Compound Annual Growth</b>	<b>Percent Change 2014 to 2015</b>
Improvements Other Than Buildings	715	\$0	\$0	\$6,600	\$0	NA	-100.0%
<b>Student Academic Achievement Total</b>		<b>\$68,338,554</b>	<b>\$62,732,277</b>	<b>\$62,704,729</b>	<b>\$64,964,875</b>	<b>-1.3%</b>	<b>3.6%</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$6,211,453	\$5,641,033	\$6,063,422	\$6,006,082	-0.8%	-0.9%
Non - Certified Salaries	120	\$1,651,099	\$1,451,770	\$1,489,334	\$1,490,097	-2.5%	0.1%
Group Health Insurance	222	\$1,502,944	\$1,545,368	\$1,515,478	\$1,484,024	-0.3%	-2.1%
Social Security Certified	212	\$456,389	\$413,752	\$443,944	\$438,735	-1.0%	-1.2%
Teacher Retirement Fund, After 7-1-95	216	\$363,932	\$356,398	\$388,921	\$431,723	4.4%	11.0%
Other Professional and Technical Services	319	\$121,709	\$203,933	\$168,803	\$244,158	19.0%	44.6%
Licensed Employees	135	\$250,010	\$255,118	\$217,302	\$243,344	-0.7%	12.0%
Public Employees Retirement Fund	214	\$218,868	\$201,068	\$223,882	\$233,034	1.6%	4.1%
Pupil Services	313	\$88,762	\$97,593	\$103,201	\$150,820	14.2%	46.1%
Severance/Early Retirement Pay	213	\$97,393	\$117,265	\$126,861	\$137,609	9.0%	8.5%
Social Security Noncertified	211	\$136,235	\$121,731	\$121,704	\$123,371	-2.4%	1.4%
Equipment	730	\$36,791	\$47,026	\$20,165	\$94,874	26.7%	370.5%
Operational Supplies	611	\$51,461	\$63,450	\$102,832	\$84,332	13.1%	-18.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$91,134	\$61,610	\$84,061	\$64,578	-8.3%	-23.2%
Travel	580	\$38,967	\$97,732	\$86,856	\$57,419	10.2%	-33.9%
Terminal Leave	125	\$0	\$759	\$8,590	\$37,484	NA	336.4%
Other Group Insurance Authorized by Statute	224	\$49,969	\$45,289	\$39,343	\$35,067	-8.5%	-10.9%
Dues and Fees	810	\$33,410	\$36,880	\$17,875	\$26,793	-5.4%	49.9%
Group Life Insurance	221	\$26,215	\$25,793	\$22,399	\$25,731	-0.5%	14.9%
Instructional Programs Improvement Services	312	\$4,184	\$11,434	\$10,897	\$5,579	7.5%	-48.8%
Staff Services	314	\$3,160	\$6,222	\$4,698	\$4,254	7.7%	-9.5%
Pre-2008 Object Code - Temporary Salaries	130	\$3,830	\$5,362	\$5,087	\$2,537	-9.8%	-50.1%
Printing and Binding	550	\$0	\$0	\$3,459	\$0	NA	-100.0%
<b>Student Instructional Support Total</b>		<b>\$11,437,913</b>	<b>\$10,806,585</b>	<b>\$11,269,116</b>	<b>\$11,421,644</b>	<b>0.0%</b>	<b>1.4%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$8,892,541	\$7,454,617	\$7,477,369	\$7,711,433	-3.5%	3.1%
Staff Services	314	\$1,067,305	\$2,227,156	\$2,792,475	\$2,835,227	27.7%	1.5%
Food Purchases	614	\$2,579,627	\$2,530,861	\$2,367,395	\$2,444,270	-1.3%	3.2%
Heating and Cooling for Buildings - Electricity	621	\$1,914,733	\$1,970,820	\$2,212,403	\$2,135,318	2.8%	-3.5%
Group Health Insurance	222	\$1,991,873	\$1,782,716	\$1,793,752	\$1,812,402	-2.3%	1.0%
Insurance	520	\$751,287	\$764,208	\$827,650	\$1,192,773	12.3%	44.1%
Operational Supplies	611	\$964,441	\$888,970	\$957,583	\$1,002,538	1.0%	4.7%
Public Employees Retirement Fund	214	\$941,706	\$861,258	\$918,143	\$978,322	1.0%	6.6%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Gasoline and Lubricants	613	\$1,033,470	\$1,042,415	\$1,017,241	\$860,719	-4.5%	-15.4%
Vehicles	731	\$793,819	\$1,259,189	\$769,957	\$856,228	1.9%	11.2%
Repairs and Maintenance Services	430	\$903,110	\$888,675	\$896,207	\$761,689	-4.2%	-15.0%
Social Security Noncertified	211	\$654,256	\$560,409	\$558,248	\$569,272	-3.4%	2.0%
Water and Sewage	411	\$403,923	\$439,483	\$448,715	\$476,569	4.2%	6.2%
Certified Salaries	110	\$568,110	\$556,084	\$511,618	\$472,320	-4.5%	-7.7%
Other Professional and Technical Services	319	\$140,371	\$489,762	\$261,458	\$385,855	28.8%	47.6%
Workers Compensation Insurance	225	\$104,384	\$186,312	\$157,183	\$380,284	38.2%	141.9%
Computer Hardware	741	\$220,790	\$158,672	\$261,808	\$350,532	12.3%	33.9%
Miscellaneous Objects	876 - 899	\$10,529	\$1,668,705	\$54,790	\$348,190	139.8%	535.5%
Equipment	730	\$215,302	\$179,885	\$250,279	\$276,014	6.4%	10.3%
Pre-2008 Object Code - Temporary Salaries	130	\$384,649	\$243,106	\$243,536	\$252,223	-10.0%	3.6%
Gas - Other than heating and Cooling	626	\$375,868	\$300,486	\$574,527	\$224,816	-12.1%	-60.9%
Telephone	531	\$398,937	\$156,485	\$224,820	\$205,979	-15.2%	-8.4%
Cleaning Services	420	\$57,460	\$140,147	\$170,843	\$170,843	31.3%	0.0%
Content	747	\$238,542	\$198,351	\$97,514	\$142,283	-12.1%	45.9%
Board of Education Services	318	\$69,700	\$99,023	\$130,679	\$121,718	15.0%	-6.9%
Other Supplies and Materials	615, 660 - 689	\$88,916	\$85,263	\$89,402	\$90,301	0.4%	1.0%
Postage and Postage Machine Rental	532	\$60,513	\$73,594	\$74,448	\$86,355	9.3%	16.0%
Removal of Refuse and Garbage	412	\$72,635	\$76,024	\$92,216	\$82,066	3.1%	-11.0%
Tires and Repairs	612	\$49,210	\$54,207	\$81,418	\$77,988	12.2%	-4.2%
Heating and Cooling for Buildings - Gas	622	\$14,263	\$155,583	\$115,245	\$70,409	49.1%	-38.9%
Construction Services	450	\$112,721	\$114,392	\$41,240	\$69,017	-11.5%	67.4%
Printing and Binding	550	\$56,130	\$86,182	\$70,593	\$58,815	1.2%	-16.7%
Severance/Early Retirement Pay	213	\$17,395	\$26,275	\$43,856	\$44,874	26.7%	2.3%
Other Group Insurance Authorized by Statute	224	\$56,113	\$51,951	\$46,613	\$42,538	-6.7%	-8.7%
Travel	580	\$46,101	\$50,662	\$50,725	\$41,481	-2.6%	-18.2%
Group Life Insurance	221	\$29,821	\$29,442	\$29,964	\$32,244	2.0%	7.6%
Social Security Certified	212	\$36,471	\$33,935	\$33,249	\$28,582	-5.9%	-14.0%
Bank Service Charges	871	\$8,007	\$5,218	\$2,584	\$25,921	34.1%	903.2%
Unemployment Insurance	230	\$168,145	\$60,091	\$19,504	\$23,952	-38.6%	22.8%
Board Member Compensation	115	\$20,050	\$19,050	\$18,250	\$23,098	3.6%	26.6%
Teacher Retirement Fund, After 7-1-95	216	\$19,814	\$20,663	\$20,093	\$20,840	1.3%	3.7%
Rentals	440	\$9,594	\$10,518	\$9,528	\$16,275	14.1%	70.8%
Terminal Leave	125	\$0	\$20,087	\$49,121	\$11,178	NA	-77.2%
Student Transportation Services	510	\$5,539	\$16,609	\$8,628	\$9,164	13.4%	6.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$11,598	\$10,807	\$9,529	\$8,215	-8.3%	-13.8%
Advertising	540	\$5,543	\$4,861	\$7,420	\$5,655	0.5%	-23.8%
Official Bond Premiums	525	\$3,400	\$5,325	\$3,777	\$3,706	2.2%	-1.9%
Other Public or Private Utility Services	419	\$624	\$661	\$414	\$684	2.3%	65.2%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Other Employee Benefits	241 - 290	\$7,659	\$0	\$0	\$0	-100.0%	NA
Other Purchased Services	593	\$700	\$0	\$0	\$0	-100.0%	NA
Dues and Fees	810	\$2,722	\$0	\$0	\$0	-100.0%	NA
Instructional Programs Improvement Services	312	\$14,606	\$0	\$0	\$0	-100.0%	NA
<b>Overhead and Operational Total</b>		<b>\$26,595,023</b>	<b>\$28,059,195</b>	<b>\$26,894,008</b>	<b>\$27,841,176</b>	<b>1.2%</b>	<b>3.5%</b>
<b>Non Operational</b>							
Redemption of Principal	831	\$11,580,256	\$14,061,863	\$13,078,681	\$13,270,000	3.5%	1.5%
Interest	832	\$7,475,421	\$6,000,032	\$5,253,054	\$4,610,663	-11.4%	-12.2%
Buildings	720	\$660,893	\$1,098,644	\$2,339,646	\$3,011,916	46.1%	28.7%
Improvements Other Than Buildings	715	\$206,998	\$156,339	\$908,948	\$2,030,081	77.0%	123.3%
Certified Salaries	110	\$902,991	\$896,068	\$969,370	\$1,016,076	3.0%	4.8%
Equipment	730	\$796,814	\$610,275	\$1,070,670	\$727,031	-2.3%	-32.1%
Other Professional and Technical Services	319	\$494,116	\$276,580	\$294,857	\$370,551	-6.9%	25.7%
Transfer Tuition to Other School Corps Within State	561	\$167,579	\$161,907	\$116,985	\$213,206	6.2%	82.3%
Non - Certified Salaries	120	\$275,640	\$197,061	\$214,814	\$172,978	-11.0%	-19.5%
Rentals	440	\$126,328	\$174,859	\$211,036	\$164,238	6.8%	-22.2%
Social Security Certified	212	\$66,303	\$70,810	\$73,921	\$78,049	4.2%	5.6%
Connectivity	744	\$0	\$2,404,517	\$322,920	\$32,911	NA	-89.8%
Teacher Retirement Fund, After 7-1-95	216	\$46,411	\$10,315	\$5,152	\$32,426	-8.6%	529.4%
Operational Supplies	611	\$23,418	\$20,660	\$20,046	\$26,843	3.5%	33.9%
Teacher Retirement Fund, Prior to 7-1-95	215	\$15,201	\$43,090	\$51,588	\$26,167	14.5%	-49.3%
Group Health Insurance	222	\$27,432	\$23,317	\$26,395	\$24,840	-2.5%	-5.9%
Other Technology Hardware	746	\$0	\$0	\$200,636	\$17,906	NA	-91.1%
Student Transportation Services	510	\$10,030	\$9,568	\$5,567	\$17,375	14.7%	212.1%
Social Security Noncertified	211	\$19,298	\$14,711	\$15,983	\$12,472	-10.3%	-22.0%
Pupil Services	313	\$19,652	\$29,289	\$7,500	\$12,351	-11.0%	64.7%
Public Employees Retirement Fund	214	\$14,760	\$9,518	\$10,491	\$9,152	-11.3%	-12.8%
Construction Services	450	\$222,469	\$359,671	\$132,469	\$7,713	-56.8%	-94.2%
Bank Service Charges	871	\$6,950	\$20,595	\$4,000	\$6,890	-0.2%	72.3%
Travel	580	\$2,097	\$897	\$2,901	\$2,216	1.4%	-23.6%
Other Supplies and Materials	615. 660 - 689	\$2,248	\$4,614	\$2,702	\$1,499	-9.6%	-44.5%
Awards	875	\$0	\$1,000	\$1,900	\$1,400	NA	-26.3%
Other Group Insurance Authorized by Statute	224	\$461	\$2,453	\$582	\$567	5.3%	-2.5%
Severance/Early Retirement Pay	213	-\$153	\$922	\$435	\$439	NA	0.9%
Contributions & Donations to Outside Organizations	570	\$0	\$0	\$0	\$300	NA	NA
Group Life Insurance	221	-\$51	\$679	\$246	\$209	NA	-15.2%
Telecommunications Equipment	745	\$0	\$0	\$504,730	\$0	NA	-100.0%
Wireless Equipment	743	\$0	\$0	\$146,832	\$0	NA	-100.0%

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Printing and Binding	550	\$587	\$0	\$905	\$0	-100.0%	-100.0%
<b>Non Operational Total</b>		<b>\$23,164,149</b>	<b>\$26,660,255</b>	<b>\$25,995,961</b>	<b>\$25,898,461</b>	<b>2.8%</b>	<b>-0.4%</b>
<b>Grand Total</b>		<b>\$129,535,638</b>	<b>\$128,258,312</b>	<b>\$126,863,815</b>	<b>\$130,126,156</b>	<b>0.1%</b>	<b>2.6%</b>